

FISCAL YEAR 2019

MARK UP

**DEPARTMENT OF MENTAL HEALTH
OFFICE OF DIRECTOR AND
DIVISION OF ALCOHOL & DRUG ABUSE**

HOUSE BILL 2010

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Section 10.005 Office of the Director

Book 1, Pg. 148

Description: The Office of the Director, with advice from the Mental Health Commission, is responsible for the overall operation of the Department of Mental Health. Responsibilities for Department administration include making necessary orders, policies, and procedures for the management of the Department’s facilities and programs. Core funding supports the Department Director and staff and the Mental Health Commission.

Legal Base: 630.003, 630.015, 630.020, 630.025 RSMo, Human Resources- 630.075 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 65105C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005												
DIRECTOR'S OFFICE - 65105C												
CORE												
PERSONAL SERVICES	524,457	8.09	477,715	5.23	524,457	8.09	524,457	8.09	524,457	8.09	524,457	8.09
GENERAL REVENUE	449,733	7.24	431,965	4.87	449,733	7.24	449,733	7.24	449,733	7.24	449,733	7.24
FEDERAL FUNDS	74,724	0.85	45,750	0.36	74,724	0.85	74,724	0.85	74,724	0.85	74,724	0.85
EXPENSE & EQUIPMENT	61,367	0.00	32,947	0.00	61,367	0.00	61,367	0.00	61,367	0.00	61,367	0.00
GENERAL REVENUE	9,354	0.00	9,073	0.00	9,354	0.00	9,354	0.00	9,354	0.00	9,354	0.00
FEDERAL FUNDS	52,013	0.00	23,874	0.00	52,013	0.00	52,013	0.00	52,013	0.00	52,013	0.00
TOTAL	585,824	8.09	510,662	5.23	585,824	8.09	585,824	8.09	585,824	8.09	585,824	8.09

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,718	0.00	7,569	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,542	0.00	6,772	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	176	0.00	797	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00	2,718	0.00	7,569	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DIRECTOR'S OFFICE	585,824	8.09	510,662	5.23	585,824	8.09	585,824	8.09	588,542	8.09	593,393	8.09	
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DEPARTMENT OF MENTAL HEALTH

Section 10.010 Office of the Director – Overtime

Book 1, Pg. 156

Description: This section provides funding for a department-wide overtime pool to assist the department with paying direct care staff overtime in lieu of compensatory time off. In FY 2008 this overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2018 GR W/H: \$0

Budget Unit: 65106C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills			
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.010																
OVERTIME PAY PS - 65106C																
CORE																
PERSONAL SERVICES			5,412,951	0.00	5,409,977	165.30	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00		
GENERAL REVENUE			5,412,951	0.00	5,409,977	165.30	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00	1,112,359	0.00		
TOTAL			\$5,412,951	0.00	\$5,409,977	165.30	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00	\$1,112,359	0.00		

DEPARTMENT OF MENTAL HEALTH

Section 10.015 **Office of the Director – ADA Federal Transfer to OA IT**

Book 1, Pg. 167

Description: This section provides a transfer of ADA federal funds to OA Information Technology to support an FTE located in OA following an IT funding consolidation in FY 2007.

Legal Base: None

Funding Source: Federal

FY 2018 GR W/H: \$0

Budget Unit: 65112C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015												
ITSD ADA FEDERAL TRF - 65112C												
CORE												
FUND TRANSFERS	100,000	0.00	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	100,000	0.00	63,907	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$63,907	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

TOTAL - ITSD ADA FEDERAL TRF	\$100,000	0.00	\$63,907	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.020 Operational Support

Book 1, Pg. 173

Description: This section provides funds for a range of department support functions: Administration; Human Resources; Public Affairs/Legislative Liaison; Regulatory Process; Audit Services; General Counsel; Consumer Affairs; Disaster Services; the Office of Comprehensive Child Mental Health; Youth and Families; Investigations; Hearings Administration; Housing; Deaf Services & Cultural Competency; and department overhead expenses.

Legal Base: 630.015 & 630.020 RSMo, Human Resources- 630.075 RSMo, Mental Health Commission-630.003 & 630.015 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 65107C

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$451) GR PS and (0.50) FTE transferred out to HB 12.005 Office of the Governor

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$224,576) GR E&E, replaced with Federal funds in new decision item

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020												
OPERATIONAL SUPPORT - 65107C												
CORE												
PERSONAL SERVICES	5,683,026	123.05	5,355,869	106.79	5,696,759	121.05	5,696,308	120.55	5,696,308	120.55	5,696,308	120.55
GENERAL REVENUE	4,759,331	104.15	4,616,552	90.84	4,746,499	102.15	4,746,048	101.65	4,746,048	101.65	4,746,048	101.65
FEDERAL FUNDS	923,695	18.90	739,317	15.95	950,260	18.90	950,260	18.90	950,260	18.90	950,260	18.90
EXPENSE & EQUIPMENT	2,329,877	0.00	1,850,631	0.00	2,297,277	0.00	2,297,277	0.00	2,297,277	0.00	2,072,701	0.00
GENERAL REVENUE	969,797	0.00	940,703	0.00	969,797	0.00	969,797	0.00	969,797	0.00	745,221	0.00
FEDERAL FUNDS	1,360,080	0.00	909,928	0.00	1,327,480	0.00	1,327,480	0.00	1,327,480	0.00	1,327,480	0.00
TOTAL	\$8,012,903	123.05	\$7,206,500	106.79	\$7,994,036	121.05	\$7,993,585	120.55	\$7,993,585	120.55	\$7,769,009	120.55

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	55,436	0.00	86,015	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	47,472	0.00	72,718	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,964	0.00	13,297	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,436	0.00	\$86,015	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.020													
OPERATIONAL SUPPORT - 65107C													
ADDITIONAL AUTHORITY-CCHBC/MCS - 1650015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	224,576	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	224,576	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$224,576	0.00	
House recomends additional authority in federal funding to support CCHBC revenue maximization.													

TOTAL - OPERATIONAL SUPPORT	\$8,012,903	123.05	\$7,206,500	106.79	\$7,994,036	121.05	\$7,993,585	120.55	\$8,049,021	120.55	\$8,079,600	120.55	
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DEPARTMENT OF MENTAL HEALTH

Section 10.025 Office of the Director – Staff Training

Book 1, Pg. 183

Description: This section provides funding for Direct Care staff training and also provides maintenance costs for the Network of Care information and e-learning website. Staff training and development is critical for meeting licensing and accreditation requirements, meeting state guidelines, ensuring consumer safety, providing meaningful treatment, and improving service delivery.

Legal Base: None

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2018 GR W/H: \$0

Budget Unit: 65113C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.025													
STAFF TRAINING - 65113C													
CORE													
PERSONAL SERVICES	183,891	0.00	172,191	10.40	583,891	0.00	583,891	0.00	583,891	0.00	583,891	0.00	
FEDERAL FUNDS	183,891	0.00	172,191	10.40	583,891	0.00	583,891	0.00	583,891	0.00	583,891	0.00	
EXPENSE & EQUIPMENT	821,995	0.00	702,105	0.00	2,221,995	0.00	2,221,995	0.00	2,221,995	0.00	2,221,995	0.00	
GENERAL REVENUE	357,495	0.00	346,770	0.00	357,495	0.00	357,495	0.00	357,495	0.00	357,495	0.00	
FEDERAL FUNDS	289,500	0.00	208,516	0.00	1,689,500	0.00	1,689,500	0.00	1,689,500	0.00	1,689,500	0.00	
OTHER FUNDS	175,000	0.00	146,819	0.00	175,000	0.00	175,000	0.00	175,000	0.00	175,000	0.00	
TOTAL	\$1,005,886	0.00	\$874,296	10.40	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00	
TOTAL - STAFF TRAINING	\$1,005,886	0.00	\$874,296	10.40	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00	\$2,805,886	0.00	

DEPARTMENT OF MENTAL HEALTH

Section 10.030 Office of the Director – Refunds & Debt Offset Escrow

Book 1, Pg. 193

Description: This section provides funding for the return of excess or erroneous collections of client service billings. Debt offset escrow allows the department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

Legal Base: None

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Mental Health Earnings Fund (0288), Mental Health Trust Fund (0926), Intergovernmental Transfer Fund (0147), Compulsive Gamblers Fund (0249), Mental Health Interagency Payment Fund (0109), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), Mental Health Local Tax Match (0930), Debt Offset Escrow Fund (0753)

FY 2018 GR W/H: \$0

Budget Unit: 65130C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes
Requested an “E”.

GOVERNOR:

No core changes
Recommended an “E”.

HOUSE:

No core changes
Removed the “E”.

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.030													
REFUNDS - 65130C													
CORE													
PROGRAM-SPECIFIC	775,600	0.00	60,566	0.00	690,600	0.00	690,600	0.00	690,600	0.00	690,600	0.00	
GENERAL REVENUE	200,000	0.00	9,292	0.00	205,000	0.00	205,000 E	0.00	205,000 E	0.00	205,000	0.00	
FEDERAL FUNDS	250,000	0.00	8,277	0.00	250,000	0.00	250,000 E	0.00	250,000 E	0.00	250,000	0.00	
OTHER FUNDS	325,600	0.00	42,997	0.00	235,600	0.00	235,600 E	0.00	235,600 E	0.00	235,600	0.00	
TOTAL	\$775,600	0.00	\$60,566	0.00	\$690,600	0.00	\$690,600	0.00	\$690,600	0.00	\$690,600	0.00	

TOTAL - REFUNDS	\$775,600	0.00	\$60,566	0.00	\$690,600	0.00	\$690,600	0.00	\$690,600	0.00	\$690,600	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.035 **Office of the Director – Abandoned Fund Transfer**

Book 1, Pg. 200

Description: This section allows the Department to refund monies to former clients when they leave the care of the department and leave personal funds in the custody of the department. After one year from the date of death, release, escape, or departure, if any money remains in the custody of the facility and the owner cannot be located, money is disposed of in the following manner: Amounts less than \$100 shall be deposited into the Mental Health Trust fund and can no longer be claimed. Amounts of \$100 or more are deposited to General Revenue in an account designated as the Abandoned Fund account and claims may be made for up to a period of two years after deposit into the fund. After two years, unclaimed money is transferred from the Abandoned Fund Account to the credit of the Mental Health Trust Fund.

Legal Base: 630.320, RSMo

Funding Source: Abandoned Fund Account (0863)

FY 2018 GR W/H: \$0

Budget Unit: 65132C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

Requested an “E”

GOVERNOR:

No core changes

Recommended an “E”

HOUSE:

No core changes

Removed the “E”

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.030													
DEBT OFFSET ESCROW TRANSFER - 65131C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	25,000 E	0.00	25,000 E	0.00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

TOTAL - DEBT OFFSET ESCROW TRANSFER	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.035													
ABANDONED FUND TRANSFER - 65132C													
CORE													
FUND TRANSFERS	100,000	0.00	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
OTHER FUNDS	100,000	0.00	31,933	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$31,933	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	

DEPARTMENT OF MENTAL HEALTH

Section 10.040 **Office of the Director - Mental Health Trust Fund**

Book 1, Pg. 205

Description: This appropriation allows the Department to expend non-federal grants, gifts, donations, moneys escheated under Section 630.320 RSMo, and profits from canteens operated by the Department. Unrestricted gifts including escheated moneys and canteen profits may be used for programs and equipment benefiting Department clients. Funding from private sources are used to conduct evaluation and research studies on emerging new technologies such as anti-psychotic medications or techniques for treating serious disabling mental illnesses.

Legal Base: 630.330 & 630.335 RSMo

Funding Source: Mental Health Trust Fund (0926)

FY 2018 GR W/H: \$0

Budget Unit: 65135C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.040													
MENTAL HEALTH TRUST FUND - 65135C													
CORE													
PERSONAL SERVICES	452,574	7.50	85,834	0.02	452,574	7.50	452,574	7.50	452,574	7.50	452,574	7.50	
OTHER FUNDS	452,574	7.50	85,834	0.02	452,574	7.50	452,574	7.50	452,574	7.50	452,574	7.50	
EXPENSE & EQUIPMENT	1,700,000	0.00	701,886	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
OTHER FUNDS	1,700,000	0.00	701,886	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	
PROGRAM-SPECIFIC	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
OTHER FUNDS	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	
TOTAL	\$2,377,574	7.50	\$1,012,720	0.02	\$2,377,574	7.50	\$2,377,574	7.50	\$2,377,574	7.50	\$2,377,574	7.50	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,954	0.00	6,001	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,954	0.00	6,001	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,954	0.00	\$6,001	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - MENTAL HEALTH TRUST FUND	\$2,377,574	7.50	\$1,012,720	0.02	\$2,377,574	7.50	\$2,377,574	7.50	\$2,381,528	7.50	\$2,383,575	7.50	
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DEPARTMENT OF MENTAL HEALTH

Section 10.045 Office of the Director - Federal Fund Authority

Book 1, Pg. 210

Description: This appropriation allows the department to accept and expend federal funding that unexpectedly becomes available during the fiscal year. Should the same funding be available again in the following fiscal year, a decision item would request the expenditure of such funds. In accordance with section 33.812 RSMo the Department will submit all new grant applications to OA, the Budget Committee of the MO House of Representatives, and the MO Senate Appropriations Committee to review before accepting any federal funding.

Legal Base: 630.090 & 33.812 RSMo

Funding Source: Federal Funds

FY 2018 GR W/H: \$0

Budget Unit: 65195C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.045													
DMH FEDERAL FUND - 65195C													
CORE													
PERSONAL SERVICES	119,752	2.00	35,063	0.34	119,752	2.00	119,752	2.00	119,752	2.00	119,752	2.00	
FEDERAL FUNDS	119,752	2.00	35,063	0.34	119,752	2.00	119,752	2.00	119,752	2.00	119,752	2.00	
EXPENSE & EQUIPMENT	2,461,728	0.00	569,909	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	
FEDERAL FUNDS	2,461,728	0.00	569,909	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	
TOTAL	\$2,581,480	2.00	\$604,972	0.34	\$2,581,480	2.00	\$2,581,480	2.00	\$2,581,480	2.00	\$2,581,480	2.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,485	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	1,485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650	0.00	\$1,485	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - DMH FEDERAL FUND	\$2,581,480	2.00	\$604,972	0.34	\$2,581,480	2.00	\$2,581,480	2.00	\$2,582,130	2.00	\$2,582,965	2.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.050 Office of the Director – Children’s System of Care

Book 1, Pg. 215

Description: This appropriation includes federal grant funds for the Children’s System of Care Grant. The Department of Mental Health is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe emotional disorders (SED) and their families. The grant’s purpose is to create a coordinated system to support children ages 0-8 to thrive in safe, supportive environments and enter school ready to learn and succeed.

Legal Base: None

Funding Source: Federal

FY 2018 GR W/H: \$0

Budget Unit: 65196C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.050													
CHILDREN'S SYSTEM OF CARE - 65196C													
CORE													
PERSONAL SERVICES	40,180	1.00	40,180	0.67	40,180	1.00	40,180	1.00	40,180	1.00	40,180	1.00	
FEDERAL FUNDS	40,180	1.00	40,180	0.67	40,180	1.00	40,180	1.00	40,180	1.00	40,180	1.00	
EXPENSE & EQUIPMENT	861,479	0.00	637,496	0.00	861,479	0.00	861,479	0.00	861,479	0.00	861,479	0.00	
FEDERAL FUNDS	861,479	0.00	637,496	0.00	861,479	0.00	861,479	0.00	861,479	0.00	861,479	0.00	
TOTAL	\$901,659	1.00	\$677,676	0.67	\$901,659	1.00	\$901,659	1.00	\$901,659	1.00	\$901,659	1.00	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00	
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.													
TOTAL - CHILDREN'S SYSTEM OF CARE	\$901,659	1.00	\$677,676	0.67	\$901,659	1.00	\$901,659	1.00	\$901,659	1.00	\$902,359	1.00	

DEPARTMENT OF MENTAL HEALTH

Section 10.055 **Office of the Director – Shelter Plus Care Grants – Housing Assistance**

Book 1, Pg. 226

Description: Shelter Plus Care grants provides funding for rental assistance for homeless persons with disabilities (seriously mentally ill, chronic problems with alcohol and/or drugs, are developmentally disabled, or have HIV/AIDS and related diseases). The goals for participants include maintaining stable housing for at least a year, showing an increase in physical and mental wellness/sobriety, obtaining employment/income, and family reunification. The grants providing rental assistance must be matched in the aggregate by support services. This core item also includes a Veteran's Administration per diem grant and General Revenue support for homeless veteran services (case management, employment assistance, mental health and substance abuse services, independent living training, transportation assistance, outreach, etc.) in St. Louis.

Legal Base: 24 CFR Part 582 (Shelter Plus Care); 38 CFR Part 17 (Veterans)

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 65198C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.055													
HOUSING ASSISTANCE - 65198C													
CORE													
PROGRAM-SPECIFIC	14,951,746	0.00	13,328,072	0.00	14,951,746	0.00	14,951,746	0.00	14,951,746	0.00	14,951,746	0.00	
GENERAL REVENUE	255,000	0.00	247,350	0.00	255,000	0.00	255,000	0.00	255,000	0.00	255,000	0.00	
FEDERAL FUNDS	14,696,746	0.00	13,080,722	0.00	14,696,746	0.00	14,696,746	0.00	14,696,746	0.00	14,696,746	0.00	
TOTAL	\$14,951,746	0.00	\$13,328,072	0.00	\$14,951,746	0.00	\$14,951,746	0.00	\$14,951,746	0.00	\$14,951,746	0.00	

DMH Additional Authority - 1650009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	640,000	0.00	640,000	0.00	640,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	640,000	0.00	640,000	0.00	640,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$640,000	0.00	\$640,000	0.00	\$640,000	0.00	

Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.

TOTAL - HOUSING ASSISTANCE	\$14,951,746	0.00	\$13,328,072	0.00	\$14,951,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	\$15,591,746	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.060 Medicaid Payment Related to State Operated ICF/MR Upper Payment Limit Claim Payments

Book 1, Pg. 235

Description: This authority is needed for Medicaid payments related to state-operated Intermediate Care Facilities for the Mentally Retarded (ICF/MR) Upper Payment Limit (UPL) claim payments. Federal regulations permit a Medicaid claim based on an estimated maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This authority provides the mechanism to allow the Department of Mental Health to capture additional federal funds from the UPL for state-operated ICF/MR facilities. UPL was established in 1981 to set a maximum ceiling on payments to facilities, allow states flexibility to pay providers differently accounting for higher costs, set reasonable rates reflecting the volume and cost of Medicaid services and ensure that safety net services would be sufficiently funded.

Legal Base: None

Funding Source: Federal Funds, Mental Health Intergovernmental Transfer Fund (0147)

FY 2018 GR W/H: \$0

Budget Unit: 65237C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.060													
DMH INTERGOVERNMENTAL TRANSFER - 65237C													
CORE													
PROGRAM-SPECIFIC	23,000,000	0.00	16,289,777	0.00	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00	13,500,000	0.00	
FEDERAL FUNDS	15,000,000	0.00	10,299,615	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	
OTHER FUNDS	8,000,000	0.00	5,990,162	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL	\$23,000,000	0.00	\$16,289,777	0.00	\$13,500,000	0.00	\$13,500,000	0.00	\$13,500,000	0.00	\$13,500,000	0.00	

DMH Additional Authority - 1650009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,600,000	0.00	1,600,000	0.00	1,600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	

Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.

TOTAL - DMH INTERGOVERNMENTAL TRANS	\$23,000,000	0.00	\$16,289,777	0.00	\$13,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	\$18,500,000	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.065 GR to Intergovernmental Transfer Fund for State Match

Book 1, Pg. 240

Description: This transfer section provides an accounting mechanism to reconcile disproportionate share payments (DSH) for CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR), and Comprehensive Substance Abuse Treatment Rehabilitation (CSTAR) as required by Centers for Medicare and Medicaid (CMS). This is a **non-count** in the budget and serves only to confirm the state match that allows the Department to draw down Federal funds for the programs listed.

Legal Base: CMS Regulation

Funding Source: General Revenue transfer (non-count)

FY 2018 GR W/H: \$0

Budget Unit: 65239C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes
Requested an “E”.

GOVERNOR:

No core changes
Recommended an “E”.

HOUSE:

No core changes
Removed the “E”.

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.065													
CERT PUBLIC EXPEND GR TRANSFER - 65239C													
CORE													
FUND TRANSFERS	216,335,680	0.00	211,907,838	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00	231,100,086	0.00	
GENERAL REVENUE	216,335,680	0.00	211,907,838	0.00	231,100,086	0.00	231,100,086 E	0.00	231,100,086 E	0.00	231,100,086	0.00	
TOTAL	\$216,335,680	0.00	\$211,907,838	0.00	\$231,100,086	0.00	\$231,100,086	0.00	\$231,100,086	0.00	\$231,100,086	0.00	

DMH Additional Authority - 1650009													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,043,969	0.00	29,836,605	0.00	29,836,605	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,043,969 E	0.00	29,836,605 E	0.00	29,836,605	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,043,969	0.00	\$29,836,605	0.00	\$29,836,605	0.00	

Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.

TOTAL - CERT PUBLIC EXPEND GR TRANSFI	\$216,335,680	0.00	\$211,907,838	0.00	\$231,100,086	0.00	\$234,144,055	0.00	\$260,936,691	0.00	\$260,936,691	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.070 **Office of the Director – Federal transfer into GR**

Book 1, Pg. 245

Description: Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue.

Legal Base: None

Funding Source: Federal

FY 2018 GR W/H: \$0

Budget Unit: 65248C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.070												
GENERAL REVENUE TRANSFER - 65248C												
CORE												
FUND TRANSFERS	22,950,000	0.00	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00
FEDERAL FUNDS	22,950,000	0.00	22,950,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00	6,550,000	0.00
TOTAL	\$22,950,000	0.00	\$22,950,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00

DMH Federal Cash - 1650014

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,000,000	0.00	13,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000,000	0.00	\$13,000,000	0.00	

Book 1, Page 143. Transfer of DMH federal cash to GR.

TOTAL - GENERAL REVENUE TRANSFER	\$22,950,000	0.00	\$22,950,000	0.00	\$6,550,000	0.00	\$6,550,000	0.00	\$19,550,000	0.00	\$19,550,000	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.075 Office of the Director – IGT DMH Medicaid Transfer to GR

Book 1, Pg. 250

Description: Allows for the transfer of Medicaid earnings generated from state-operated programs to reimburse General Revenue. Federal Medicaid regulation requires state and local governmental units to transfer funds to the Department of Social Services as the non-federal share of Medicaid payments in order to draw federal participation. These transfers are called intergovernmental transfers. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. This core allows DMH to deposit state match received from DSS into DMH Federal Funds and then transfer these funds into GR to reflect a non-count from DSS to GR.

Legal Base: Federal Medicaid regulation (42 CFR 433.5)

Funding Source: Federal

FY 2018 GR W/H: \$0

Budget Unit: 65249C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes
Requested an “E”.

GOVERNOR:

No core changes
Recommended an “E”.

HOUSE:

No core changes
Removed the “E”.

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.075													
IGT DMH MEDICAID - 65249C													
CORE													
FUND TRANSFERS	133,879,424	0.00	129,002,246	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00	148,643,830	0.00	
FEDERAL FUNDS	133,879,424	0.00	129,002,246	0.00	148,643,830	0.00	148,643,830 E	0.00	148,643,830 E	0.00	148,643,830	0.00	
TOTAL	\$133,879,424	0.00	\$129,002,246	0.00	\$148,643,830	0.00	\$148,643,830	0.00	\$148,643,830	0.00	\$148,643,830	0.00	

DMH Additional Authority - 1650009													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,473,012	0.00	29,836,605	0.00	29,836,605	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,473,012 E	0.00	29,836,605 E	0.00	29,836,605	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,473,012	0.00	\$29,836,605	0.00	\$29,836,605	0.00	

Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.

TOTAL - IGT DMH MEDICAID	\$133,879,424	0.00	\$129,002,246	0.00	\$148,643,830	0.00	\$154,116,842	0.00	\$178,480,435	0.00	\$178,480,435	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.080 Disproportionate Share Hospital FED Transfer into GR

Book 1, Pg. 255

Description: The Disproportionate Share Hospital program allows states to leverage federal funds to ease the burden of serving a high proportion of Medicaid patients, low-income Medicare patients, and uninsured patients in DMH inpatient facilities.

Legal Base: None

Funding Source: Federal Medicaid Reimbursements

FY 2018 GR W/H: \$0

Budget Unit: 65250C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.080												
DSH TRANSFER - 65250C												
CORE												
FUND TRANSFERS	50,000,000	0.00	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
FEDERAL FUNDS	50,000,000	0.00	44,226,861	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
TOTAL	\$50,000,000	0.00	\$44,226,861	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
TOTAL - DSH TRANSFER	\$50,000,000	0.00	\$44,226,861	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

DEPARTMENT OF MENTAL HEALTH

MO HealthNet Increased Asset Limit

Description: This section provides funding for individuals who become Medicaid eligible as a result of HB1565 passed May 10, 2016. HB 1565 increases the asset limits for MO HealthNet eligibility for aged, blind, and totally disabled claimants from \$1,000 to \$2,000 for individuals, and from \$2,000 to \$4,000 for married couples, beginning in fiscal year 2018. For fiscal years 2018 through 2021, asset limits will increase \$1,000 for individuals, and \$2,000 for married couples each year, until 2021, when asset limits will be \$5,000 for individuals, and \$10,000 for married couples. Beginning in fiscal year 2022, these asset limits will be adjusted for cost of living increases. Certain resources are not taken into account when calculating an individual's assets including medical savings accounts, independent living accounts, one home, one automobile, household goods and certain other property.

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$5,297,072 (*as of March 29, 2018*)

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$14,821,129) (GR \$5,297,072 PSD & FED \$9,524,057 PSD) core reduction of funding appropriated added to FY 2018 budget (withheld in FY 18)
Core reallocation out: (\$337,427) (GR \$120,596 PSD & FED \$216,831 PSD) reallocated out to the Division of Alcohol and Drug Abuse Treatment section
(\$4,204,675) (GR \$1,502,751 PSD & FED \$2,701,924 PSD) reallocated out to the Division of Behavioral Health

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.090													
INC ASSET LIMIT - 65256C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	19,363,231	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	6,920,419	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	12,442,812	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$19,363,231	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF MENTAL HEALTH

Section 10.100 Division of Behavioral Health- Alcohol and Drug Abuse (ADA) Administration

Book 1, Pg. 273

Description: This section provides funding for the administration of the Division of Alcohol and Drug Abuse. Duties include budget preparation, contract management, financial management, federal grant applications management, oversight of research and evaluation projects, completion of fiscal notes, and management of the operation of the client data collections and retrieval systems.

Legal Base: 631.010 RSMo (Alcohol and Substance Abuse), 313.842 RSMo (Compulsive Gambling)

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), and Mental Health Earnings Fund (0288)

FY 2018 GR W/H: \$0

Budget Unit: 66105C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (1.0) FED FTE vacant position

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.100													
ADA ADMINISTRATION - 66105C													
CORE													
PERSONAL SERVICES	1,798,811	36.32	1,552,130	25.00	1,798,811	33.82	1,798,811	33.82	1,798,811	32.82	1,798,811	32.82	
GENERAL REVENUE	862,926	14.78	837,039	11.73	862,926	14.78	862,926	14.78	862,926	14.78	862,926	14.78	
FEDERAL FUNDS	888,008	20.54	668,650	12.28	888,008	18.04	888,008	18.04	888,008	17.04	888,008	17.04	
OTHER FUNDS	47,877	1.00	46,441	0.99	47,877	1.00	47,877	1.00	47,877	1.00	47,877	1.00	
EXPENSE & EQUIPMENT	195,949	0.00	148,097	0.00	696,743	0.00	696,743	0.00	696,743	0.00	696,743	0.00	
GENERAL REVENUE	20,729	0.00	20,107	0.00	20,729	0.00	20,729	0.00	20,729	0.00	20,729	0.00	
FEDERAL FUNDS	175,220	0.00	127,990	0.00	676,014	0.00	676,014	0.00	676,014	0.00	676,014	0.00	
TOTAL	\$1,994,760	36.32	\$1,700,227	25.00	\$2,495,554	33.82	\$2,495,554	33.82	\$2,495,554	32.82	\$2,495,554	32.82	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,338	0.00	24,762	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,063	0.00	11,489	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,625	0.00	12,573	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,338	0.00	\$24,762	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - ADA ADMINISTRATION	\$1,994,760	36.32	\$1,700,227	25.00	\$2,495,554	33.82	\$2,495,554	33.82	\$2,507,892	32.82	\$2,520,316	32.82	
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DEPARTMENT OF MENTAL HEALTH

Section 10.105 **Division of Behavioral Health- ADA Prevention and Education Services**

Book 1, Pg. 283

Description: The Division of ADA contracts with a network of community and school-based providers for substance abuse prevention and intervention services. Substance abuse prevention efforts are focused on individuals, peers, families, schools, communities, and larger socio-political environment. The Division supports the substance abuse prevention-oriented community education and organization efforts of local volunteer groups through technical assistance and training. The Division also supports the implementation of evidence based prevention programming, development of the local prevention workforce, and dissemination of information statewide.

School Based: School based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades K-12. Age and grade appropriate curricula are taught, screening and referral services are available, and support for prevention activities throughout the school is provided. **Community Based:** Provide interventions with children, families, and college students; training, technical assistance, and support for coalitions and C2000 teams; prevention evaluation, research, and data analysis; public education and social marketing, and information and referral services.

Legal Base: 191.835 and 631.010 RSMo

Funding Source: General Revenue, Federal, Healthy Families Trust Fund (0625), and Health Initiatives Fund (0275)

FY 2018 GR W/H: \$136,458 (*as of March 29, 2018*)

Budget Unit: 66205C

CORE ADJUSTMENTS

DEPARTMENT:

Same as Department – no additional core changes

GOVERNOR:

Core reduction: (\$136,458) GR PSD core reduction – equal to the provider rate increase added in FY 2018
 (0.25) GR FTE vacant position

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
PREVENTION & EDU SERVS - 66205C												
CORE												
PERSONAL SERVICES	509,044	9.09	427,292	9.46	509,044	9.09	509,044	9.09	509,044	8.84	509,044	8.84
GENERAL REVENUE	26,788	0.06	25,984	0.55	26,788	0.06	26,788	0.06	26,788	0.06	26,788	0.06
FEDERAL FUNDS	482,256	9.03	401,308	8.91	482,256	9.03	482,256	9.03	482,256	8.78	482,256	8.78
EXPENSE & EQUIPMENT	728,170	0.00	404,631	0.00	728,170	0.00	728,170	0.00	728,170	0.00	728,170	0.00
FEDERAL FUNDS	428,170	0.00	104,631	0.00	428,170	0.00	428,170	0.00	428,170	0.00	428,170	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	9,070,128	0.00	8,889,634	0.00	11,836,691	0.00	11,836,691	0.00	11,700,233	0.00	11,700,233	0.00
GENERAL REVENUE	1,002,216	0.00	972,150	0.00	865,758	0.00	865,758	0.00	729,300	0.00	729,300	0.00
FEDERAL FUNDS	7,985,764	0.00	7,835,336	0.00	10,888,785	0.00	10,888,785	0.00	10,888,785	0.00	10,888,785	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL	\$10,307,342	9.09	\$9,721,557	9.46	\$13,073,905	9.09	\$13,073,905	9.09	\$12,937,447	8.84	\$12,937,447	8.84

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,245	0.00	6,620	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39	0.00	268	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,206	0.00	6,352	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,245	0.00	\$6,620	0.00
Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.												

Committee Markup Annual	FY 2019 DEPARTMENT OF MENTAL HEALTH												Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.105														
PREVENTION & EDU SERVS - 66205C														
DMH PROVIDER RATE INCREASE - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	136,458	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	136,458	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$136,458	0.00		
House recommends a 1.5% provider rate increase for all DMH providers.														
TOTAL - PREVENTION & EDU SERVS	\$10,307,342	9.09	\$9,721,557	9.46	\$13,073,905	9.09	\$13,073,905	9.09	\$12,941,692	8.84	\$13,080,525	8.84		

DEPARTMENT OF MENTAL HEALTH

Section 10.110 Division of Behavioral Health- ADA Treatment Services

Book 1, Pg. 246

Description: This appropriation allows for the contracting with community providers to provide a variety of substance abuse treatment services for non-Medicaid eligible clients and includes matching funds for those clients who are Medicaid eligible (clients must complete a standard means test before treatment). Services include detoxification, assessment, day treatment, individual/group counseling, family therapy, medications, community support, and residential rehabilitation. Two major programs: Comprehensive Substance Treatment & Rehabilitation (CSTAR) program and Primary Recovery, serving an estimated 40,000 people each year.

Legal Base: 631.010 RSMo

Funding Source: General Revenue, Federal, Health Initiatives Fund (0275), Inmate Revolving Fund (0540), Healthy Families Trust Fund (0625), and DMH Local Tax Matching Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2018 GR W/H: \$1,212,625 *(as of March 29, 2018)*

Budget Unit: 66325C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$334,427 (GR \$120,596 PSD & FED \$216,831 PSD) reallocated in from Asset Limit section

Core transfer out: (\$1,349) GR PS transferred out to HB 12.005 Office of the Governor

Core reallocation out: (\$251,563) GR PSD reallocated out to CPS ACP due to Gateway contract moving to BJC

GOVERNOR:

Core reduction: (\$554,286) (GR \$431,785 PSD & OTH \$122,501 PSD) due to a change in the Federal Medical Assistance Percentage (FMAP).

(\$1,802,386) (GR \$1,212,625 PSD & FED \$589,761 PSD) core reduction – equal to the provider rate increase added in FY 2018

(1.77) FED FTE vacant position

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADA TREATMENT SERVICES - 66325C													
CORE													
PERSONAL SERVICES	948,233	19.53	907,898	18.02	948,233	18.53	946,884	18.53	946,884	16.76	946,884	16.76	
GENERAL REVENUE	534,296	11.09	518,266	10.98	534,296	11.09	532,947	11.09	532,947	11.09	532,947	11.09	
FEDERAL FUNDS	413,937	8.44	389,632	7.04	413,937	7.44	413,937	7.44	413,937	5.67	413,937	5.67	
EXPENSE & EQUIPMENT	576,275	0.00	342,690	0.00	576,275	0.00	576,275	0.00	576,275	0.00	576,275	0.00	
FEDERAL FUNDS	576,275	0.00	342,690	0.00	576,275	0.00	576,275	0.00	576,275	0.00	576,275	0.00	
PROGRAM-SPECIFIC	122,521,952	0.00	108,694,237	0.00	144,153,270	0.00	144,239,134	0.00	141,882,462	0.00	141,882,462	0.00	
GENERAL REVENUE	43,790,267	0.00	42,986,192	0.00	42,118,058	0.00	41,987,091	0.00	40,342,681	0.00	40,342,681	0.00	
FEDERAL FUNDS	65,824,558	0.00	54,128,168	0.00	89,718,041	0.00	89,934,872	0.00	89,345,111	0.00	89,345,111	0.00	
OTHER FUNDS	12,907,127	0.00	11,579,877	0.00	12,317,171	0.00	12,317,171	0.00	12,194,670	0.00	12,194,670	0.00	
TOTAL	\$124,046,460	19.53	\$109,944,825	18.02	\$145,677,778	18.53	\$145,762,293	18.53	\$143,405,621	16.76	\$143,405,621	16.76	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	5,753	0.00	12,668	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,797	0.00	7,763	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	956	0.00	4,905	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,753	0.00	\$12,668	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Year 1 Asset Limit CTC - 0000016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	212,493	0.00	88,103	0.00	0	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADA TREATMENT SERVICES - 66325C													
Year 1 Asset Limit CTC - 0000016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	212,493	0.00	88,103	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,945	0.00	30,657	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	136,548	0.00	57,446	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,493	0.00	\$88,103	0.00	\$0	0.00	
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.													

Year 2 Asset Limit Increase - 0000017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	80,070	0.00	56,047	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,617	0.00	19,503	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	51,453	0.00	36,544	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,070	0.00	\$56,047	0.00	\$0	0.00	
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.													

DBH Increased Medication Costs - 1650002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	86,763	0.00	86,763	0.00	86,763	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADA TREATMENT SERVICES - 66325C													
DBH Increased Medication Costs - 1650002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	86,763	0.00	86,763	0.00	86,763	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	86,763	0.00	86,763	0.00	86,763	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,763	0.00	\$86,763	0.00	\$86,763	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

DMH Additional Authority - 1650009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	184,667	0.00	453,673	0.00	453,673	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	118,667	0.00	294,673	0.00	294,673	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	66,000	0.00	159,000	0.00	159,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$184,667	0.00	\$453,673	0.00	\$453,673	0.00	
Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.													

DMH FMAP Adjustment - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	554,286	0.00	554,286	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
DMH FMAP Adjustment - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	554,286	0.00	554,286	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	554,286	0.00	554,286	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$554,286	0.00	\$554,286	0.00
Book 1, Page 66. Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH. The Blended FMAP rate increased by 0.943% from 64.26% in FY18 to 65.203% for FY19. House concurs.												

ATR/Peer Recovery-Opioid Init. - 1650012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,653,020	0.00	4,004,929	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,653,020	0.00	4,004,929	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,653,020	0.00	\$4,004,929	0.00	
Book 1, Page 320. Continuation of Access to Recovery Program & expansion of Peer Recovery Coaches (PRCs) in Emergency Depts to link people who have overdosed on opioids to substance use and medication assisted treatment (MAT) services. DMH will also provide Faith and Community Based Recovery Support Services (ATR) to assist people to engage in and sustain long-term recovery. House recommends a lower amount then Governor.													

DMH PROVIDER RATE INCREASE - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,802,386	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,212,625	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.110													
ADA TREATMENT SERVICES - 66325C													
DMH PROVIDER RATE INCREASE - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,802,386	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	589,761	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,802,386	0.00	
House recommends a 1.5% provider rate increase for all DMH providers.													

TOTAL - ADA TREATMENT SERVICES	\$124,046,460	19.53	\$109,944,825	18.02	\$145,677,778	18.53	\$146,326,286	18.53	\$149,303,266	16.76	\$150,320,326	16.76	
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DEPARTMENT OF MENTAL HEALTH

Section 10.113 Division of Behavioral Health- ADA Compulsive Gambling Treatment

Book 1, Pg. 326

Description: The Compulsive Gamblers Fund derives its revenues from one-cent of the \$1.00 state portion of the gambling boat admission fee. Using Compulsive Gamblers Fund moneys, the Division of ADA manages a network of outpatient counseling programs for compulsive gamblers and their families and provides centralized training for counselors.

Legal Base: 313.842 RSMo

Funding Source: Compulsive Gamblers Fund (0249)

FY 2018 GR W/H: \$0

Budget Unit: 66315C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$259,793) (OTH \$42,479 PS; OTH \$3,133 EE; & OTH \$214,181 PSD) & (1.00) OTH FTE core reduction of compulsive gambling funding

HOUSE:

Core restoration: \$259,793 (OTH \$42,479 PS; OTH \$3,133 EE; & OTH \$214,181 PSD) & 1.00 FTE core restoration of funding for program

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.113													
COMPULSIVE GAMBLING FUND - 66315C													
CORE													
PERSONAL SERVICES	42,479	1.00	8,296	0.13	42,479	1.00	42,479	1.00	0	0.00	42,479	1.00	
OTHER FUNDS	42,479	1.00	8,296	0.13	42,479	1.00	42,479	1.00	0	0.00	42,479	1.00	
EXPENSE & EQUIPMENT	3,133	0.00	0	0.00	3,133	0.00	3,133	0.00	0	0.00	3,133	0.00	
OTHER FUNDS	3,133	0.00	0	0.00	3,133	0.00	3,133	0.00	0	0.00	3,133	0.00	
PROGRAM-SPECIFIC	217,346	0.00	113,403	0.00	214,181	0.00	214,181	0.00	0	0.00	214,181	0.00	
OTHER FUNDS	217,346	0.00	113,403	0.00	214,181	0.00	214,181	0.00	0	0.00	214,181	0.00	
TOTAL	\$262,958	1.00	\$121,699	0.13	\$259,793	1.00	\$259,793	1.00	\$0	0.00	\$259,793	1.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.113													
COMPULSIVE GAMBLING FUND - 66315C													
DMH PROVIDER RATE INCREASE - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,165	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,165	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,165	0.00	
House recommends a 1.5% provider rate increase for all DMH providers.													

TOTAL - COMPULSIVE GAMBLING FUND	\$262,958	1.00	\$121,699	0.13	\$259,793	1.00	\$259,793	1.00	\$0	0.00	\$263,658	1.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.115 **Division of Behavioral Health -ADA Substance Abuse Traffic Offender Program (SATOP)**

Book 1, Pg. 334

Description: Missouri law requires all persons arrested for alcohol and drug related traffic offenses to complete a screening of their substance use related to their driving behavior. SATOP is an alcohol and drug education and rehabilitation program designed to assist alcohol/drug related traffic offenders. Completion of the program is required if the offender's driver's license is to be reinstated. SATOP is funded by a statutory fee collected from all offenders, a portion of the Missouri tax on tobacco products, and the Federal Substance Abuse Prevention and Treatment Block Grant. Number of individuals served varies based on number of DWI arrests (FY2012 – 38,936 served; 2009 – 37,641 served).

Legal Base: 302.510, 302.540, 577.001, 577.049, 577.520, 577.525, 630.053, 631.010, RSMo

Funding Source: Federal, Mental Health Earnings Fund (0288) and Health Initiatives Fund (0275)

FY 2018 GR W/H: \$0

Budget Unit: 66320C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$107,785) OTH PSD core reduction – equal to the provider rate increase added in FY 2018

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
SATOP - 66320C												
CORE												
PERSONAL SERVICES	224,191	5.48	219,717	5.15	224,191	5.48	224,191	5.48	224,191	5.48	224,191	5.48
FEDERAL FUNDS	21,688	0.48	17,215	0.58	21,688	0.48	21,688	0.48	21,688	0.48	21,688	0.48
OTHER FUNDS	202,503	5.00	202,502	4.57	202,503	5.00	202,503	5.00	202,503	5.00	202,503	5.00
EXPENSE & EQUIPMENT	38,802	0.00	34,401	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
OTHER FUNDS	38,802	0.00	34,401	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC	7,401,196	0.00	5,061,612	0.00	7,293,410	0.00	7,293,410	0.00	7,185,625	0.00	7,185,625	0.00
FEDERAL FUNDS	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00	407,458	0.00
OTHER FUNDS	6,993,738	0.00	4,654,154	0.00	6,885,952	0.00	6,885,952	0.00	6,778,167	0.00	6,778,167	0.00
TOTAL	\$7,664,189	5.48	\$5,315,730	5.15	\$7,556,403	5.48	\$7,556,403	5.48	\$7,448,618	5.48	\$7,448,618	5.48

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,109	0.00	3,840	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	313	0.00	336	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,796	0.00	3,504	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,109	0.00	\$3,840	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.115													
SATOP - 66320C													
DMH PROVIDER RATE INCREASE - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107,785	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107,785	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$107,785	0.00	
House recommends a 1.5% provider rate increase for all DMH providers.													

TOTAL - SATOP	\$7,664,189	5.48	\$5,315,730	5.15	\$7,556,403	5.48	\$7,556,403	5.48	\$7,451,727	5.48	\$7,560,243	5.48	
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